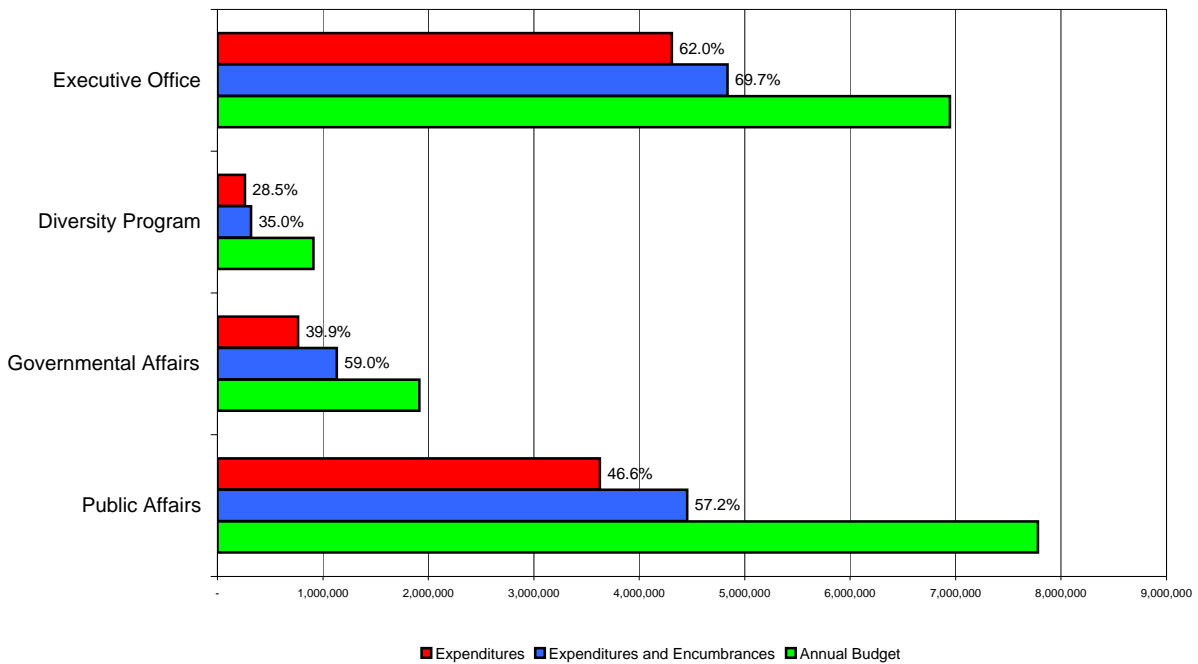


Executive & General Operations Branch

2008-09 Second Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Executive Office	\$ 6,944,506	\$ 4,308,557	\$ 4,836,978
Diversity Program	910,195	259,506	318,433
Governmental Affairs	1,915,874	764,847	1,130,946
Public Affairs	7,779,992	3,626,970	4,453,555
Total	\$ 17,550,567	\$ 8,959,880	\$ 10,739,912

Major Encumbrances	Encumbered Amount	Division
MACIAS, GINI & O'CONNELL	\$ 349,937	Board
RUSSBO, INC.	112,530	EXEC
PETERS SHORTHAND	33,525	EXEC
LUSSIER, VIENNA, GREGOR & ASSOCIATES	351,549	Gov. Affairs
CONTRACT POOL - VIDEO PRODUCTION	137,633	Public Affairs
CONTRACT POOL - COMM. SUPPORT SERV.	130,123	Public Affairs
CONTRACT POOL - VISIONARY INTEGRATION	100,000	Public Affairs
SNADER & ASSOCIATES	70,413	Public Affairs
COMAC	59,728	Public Affairs
COMMERCE PRINTING SERVICES	51,638	Public Affairs
DONALDSON, LUFKIN & JENRETTE	39,533	Public Affairs
GRAPHIC CENTER	36,971	Public Affairs
AMERICAN MAILING EQUIPMENT	31,016	Public Affairs
ALOM TECHNOLOGIES CORP.	30,000	Public Affairs